



# State of Alaska Department of Health

## *Department Overview: FY25 Budget*

*Heidi Hedberg, Commissioner  
Emily Ricci, Deputy Commissioner  
Josie Stern, Assistant Commissioner*

*Tuesday, February 6, 2024*



# Promoting the Health, Well-Being and Self Sufficiency of Alaskans

Ten appropriations operating as 5 divisions and the Medicaid component



**PUBLIC  
HEALTH**

**PUBLIC  
ASSISTANCE**

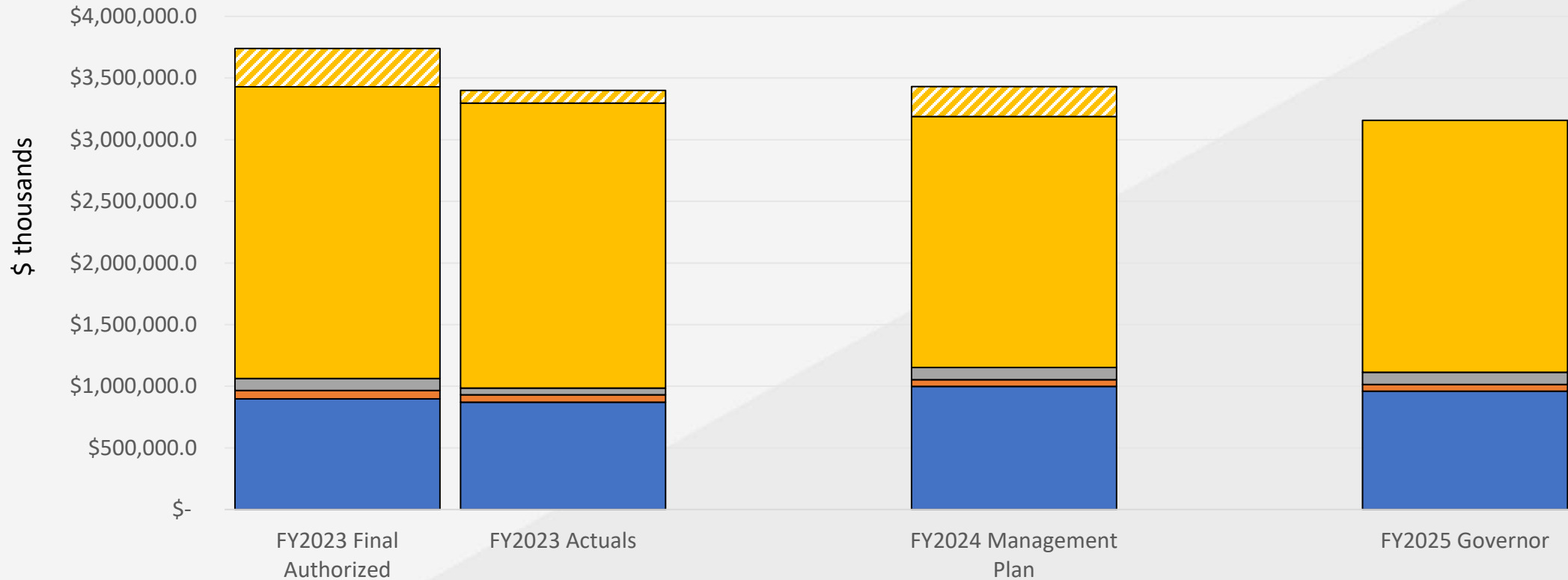
**BEHAVIORAL  
HEALTH**

**SENIOR AND  
DISABILITIES  
SERVICES**

**HEALTH CARE  
SERVICES**



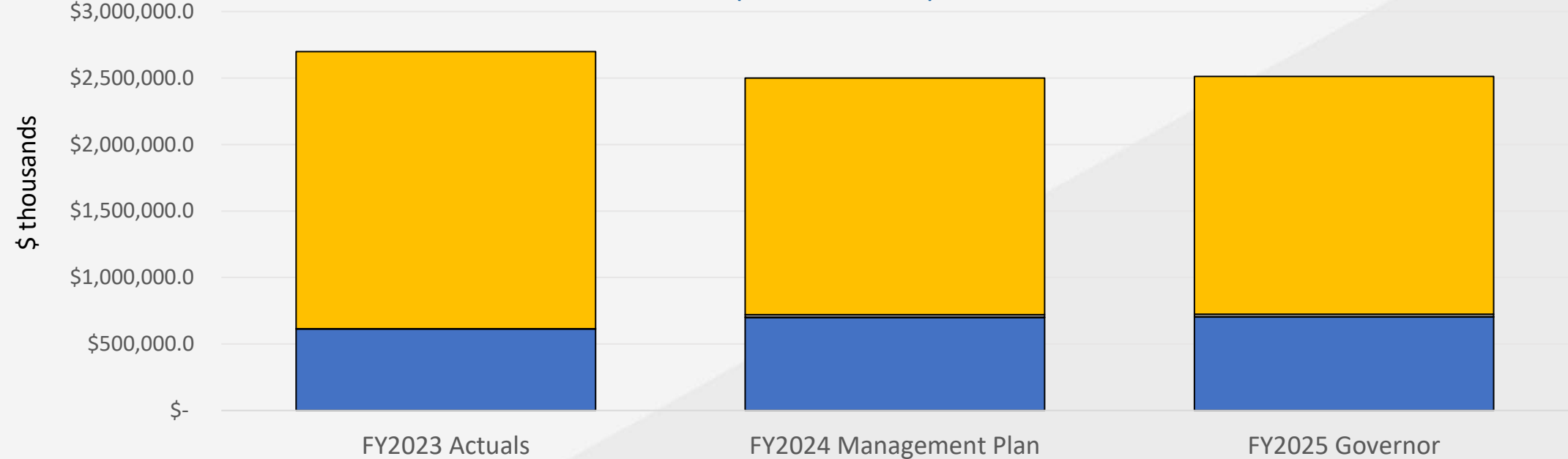
## Department of Health Operating Budget Comparison FY2023-FY2025 (in thousands)



UGF (regular)	\$	898,239.4	\$	871,138.9	\$	998,690.8	\$	959,261.8
DGF	\$	68,591.9	\$	58,853.6	\$	54,276.5	\$	54,693.1
Other	\$	96,928.8	\$	55,963.2	\$	98,436.8	\$	99,870.6
Federal (regular)	\$	2,365,546.4	\$	2,310,265.8	\$	2,037,265.8	\$	2,042,846.9
Federal (COVID-19)	\$	310,345.0	\$	102,478.5	\$	241,548.0	\$	-
<b>Total</b>	<b>\$</b>	<b>3,739,651.5</b>	<b>\$</b>	<b>3,398,700.0</b>	<b>\$</b>	<b>3,430,217.9</b>	<b>\$</b>	<b>3,156,672.4</b>



Medicaid Services  
Operating Budget Comparison FY2023-FY2025  
(in thousands)

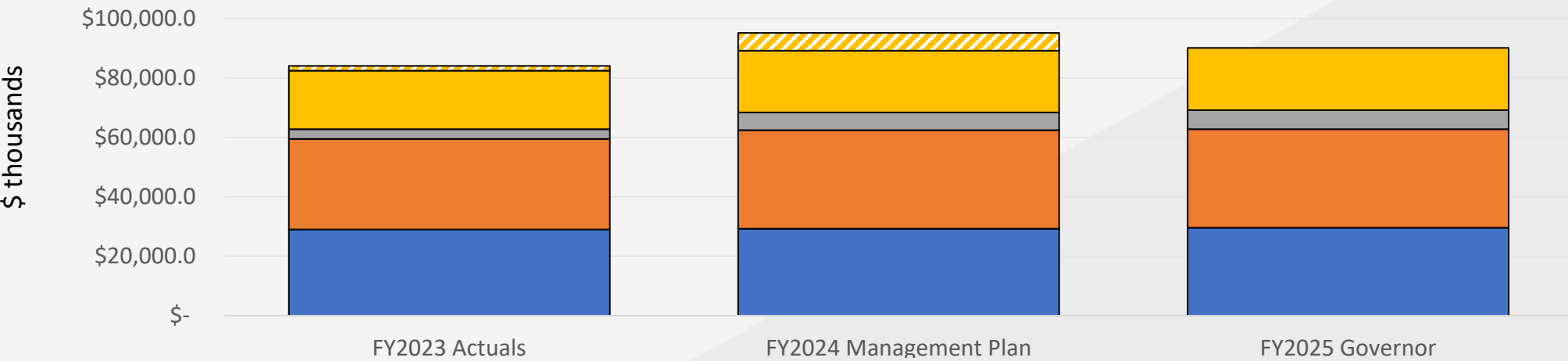


UGF	\$	612,323.9	\$	699,997.5	\$	703,921.6
DGF	\$	-	\$	429.8	\$	429.8
Other	\$	1,904.0	\$	20,714.1	\$	20,714.1
Federal	\$	2,084,517.1	\$	1,778,759.4	\$	1,786,951.0
Total	\$	2,698,745.0	\$	2,499,900.8	\$	2,512,016.5

FY2025 Governor Budget						
Component	UGF	DGF	Other	Federal	Grand Total	FT Postions
Medicaid Services	\$ 695,647.7	\$ 429.8	\$ 20,714.1	\$ 1,768,220.1	\$ 2,485,011.7	0
Adult Preventive Dental Medicaid Services	\$ 8,273.6	\$ -	\$ -	\$ 18,730.9	\$ 27,004.5	0
Grand Total	\$ 703,921.3	\$ 429.8	\$ 20,714.1	\$ 1,786,951.0	\$ 2,512,016.2	0



Division of Behavioral Health  
Operating Budget Comparison FY2023-FY2025  
(in thousands)

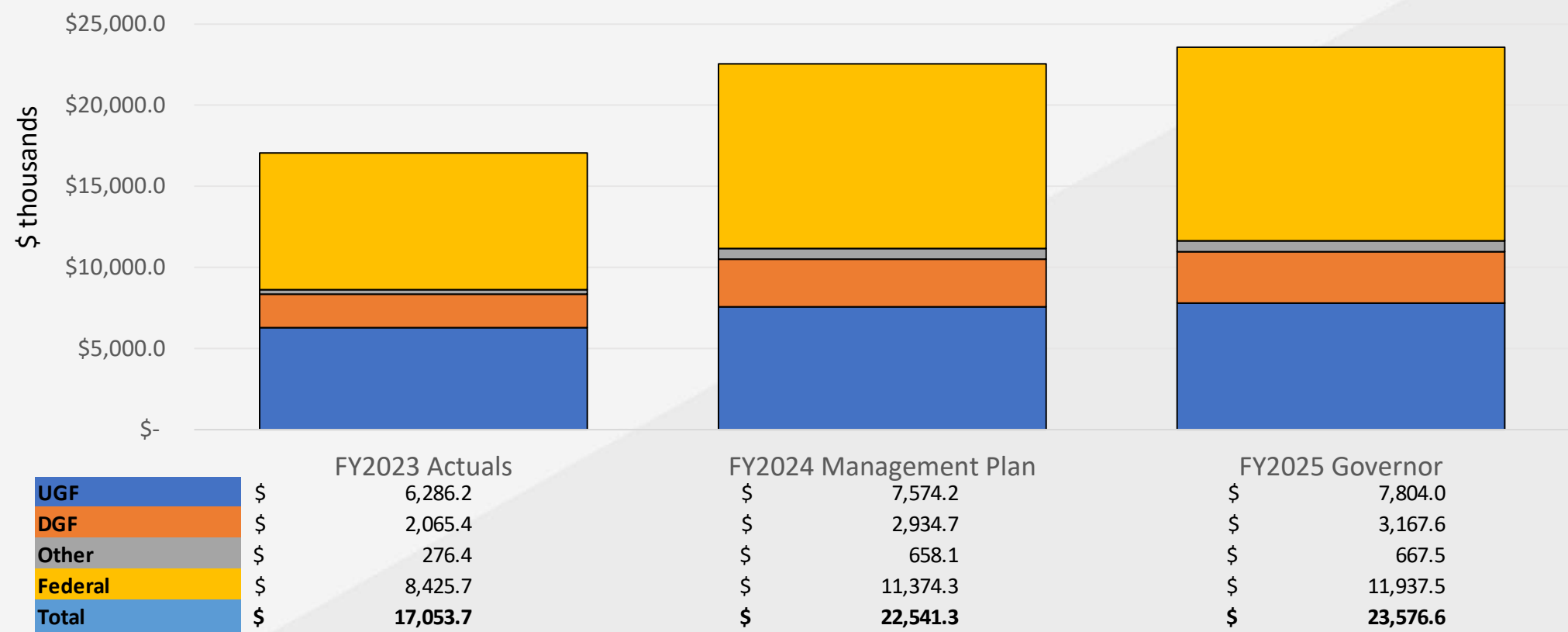


UGF	\$	29,040.3	\$	29,293.1	\$	29,586.0
DGF	\$	30,455.4	\$	33,112.0	\$	33,134.2
Other	\$	3,229.2	\$	5,941.7	\$	6,444.7
Federal	\$	19,679.2	\$	20,776.9	\$	20,910.6
Federal (COVID-19)	\$	1,633.6	\$	6,002.8	\$	-
Total	\$	84,037.7	\$	95,126.5	\$	90,075.5

FY2025 Governor Budget						
Component	UGF	DGF	Other	Federal	Grand Total	FT Postions
Behavioral Health Treatment and Recovery Grants	\$ 9,770.8	\$ 26,942.0	\$ 1,388.9	\$ 11,050.5	\$ 49,152.2	0
Alcohol Safety Action Program (ASAP)	\$ 1,978.9	\$ 831.2	\$ 1,957.9	\$ 527.1	\$ 5,295.1	25
Behavioral Health Administration	\$ 11,622.0	\$ 1,799.0	\$ 2,486.8	\$ 7,700.5	\$ 23,608.3	66
Behavioral Health Prevention and Early Intervention Grants	\$ 1,975.0	\$ 3,562.0	\$ -	\$ 1,632.5	\$ 7,169.5	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	\$ 477.5	\$ -	\$ 581.1	\$ -	\$ 1,058.6	6
Suicide Prevention Council	\$ 608.7	\$ -	\$ 30.0	\$ -	\$ 638.7	1
Residential Child Care	\$ 3,153.1	\$ -	\$ -	\$ -	\$ 3,153.1	0
Grand Total	\$ 29,586.0	\$ 33,134.2	\$ 6,444.7	\$ 20,910.6	\$ 90,075.5	98



Health Care Services  
Operating Budget Comparison FY2023-FY2025  
(in thousands)



FY2025 Governor Budget						
Component	UGF	DGF	Other	Federal	Grand Total	FT Postions
Catastrophic and Chronic Illness Assistance (AS 47.08)	\$ 153.9	\$ -	\$ -	\$ -	\$ 153.9	0
Health Facilities Licensing and Certification	\$ 187.0	\$ 766.5	\$ 100.0	\$ 2,185.7	\$ 3,239.2	13
Residential Licensing	\$ 919.3	\$ 2,401.1	\$ 374.8	\$ 1,680.5	\$ 5,375.7	31
Medical Assistance Administration	\$ 6,543.8	\$ -	\$ 192.7	\$ 8,071.3	\$ 14,807.8	85
Grand Total	\$ 7,804.0	\$ 3,167.6	\$ 667.5	\$ 11,937.5	\$ 23,576.6	129

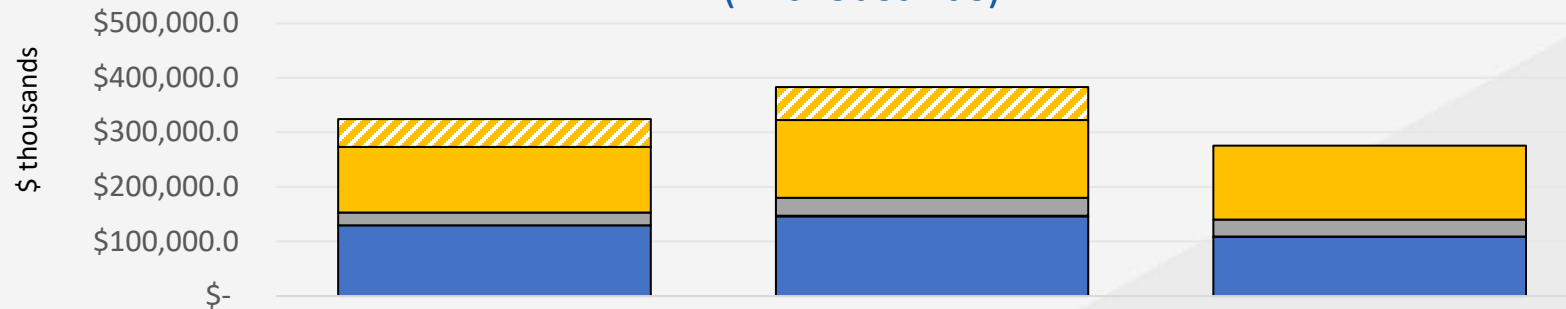


## Recoveries & Reclamation Unit Tribal Reclaiming and Pharmacy Rebates (in thousands)

Fiscal Year	Drug Rebate Recoveries (GF/FED)	Tribal Reclaiming GF Savings
<b>FY2017</b>	\$ -	\$ 34,781.80
<b>FY2018</b>	\$ 81,353.80	\$ 45,187.00
<b>FY2019</b>	\$ 104,252.70	\$ 72,647.10
<b>FY2020</b>	\$ 105,723.30	\$ 95,118.30
<b>FY2021</b>	\$ 123,752.00	\$ 57,467.90
<b>FY2022</b>	\$ 132,185.20	\$ 74,412.30
<b>FY2023</b>	\$ 154,354.00	\$ 124,551.80
	<b>\$ 701,621.00</b>	<b>\$ 504,166.20</b>



## Division of Public Assistance Operating Budget Comparison FY2023-FY2025 (in thousands)



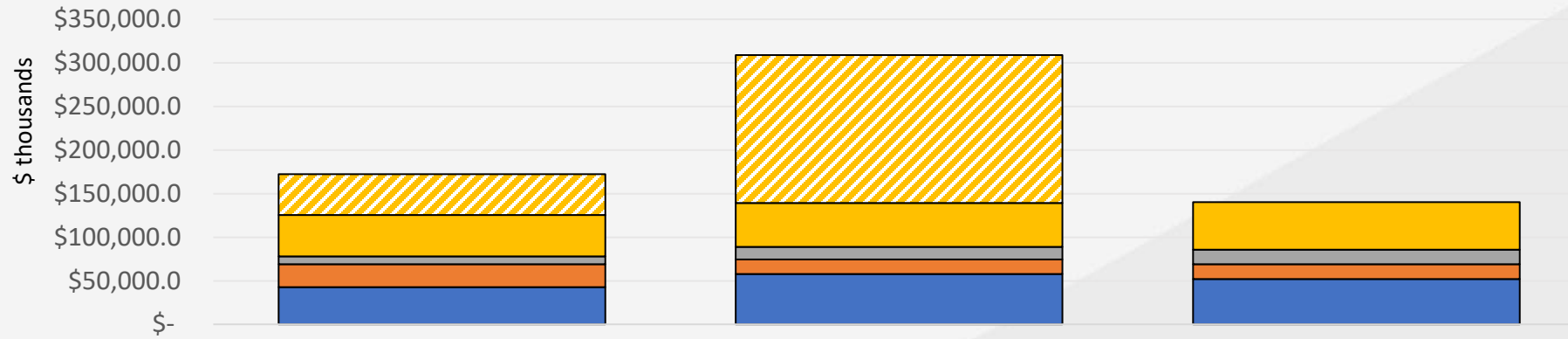
	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>UGF</b>	\$ 129,353.7	\$ 146,027.6	\$ 108,413.1
<b>DGF</b>	\$ -	\$ 814.7	\$ 814.7
<b>Other</b>	\$ 23,786.5	\$ 33,295.4	\$ 30,953.7
<b>Federal</b>	\$ 120,333.8	\$ 142,548.7	\$ 135,261.1
<b>Federal (COVID-19)</b>	\$ 50,951.3	\$ 60,201.7	\$ -
<b>Total</b>	<b>\$ 324,425.3</b>	<b>\$ 382,888.1</b>	<b>\$ 275,442.6</b>

FY2025 Governor Budget						
Component	UGF	DGF	Other	Federal	Grand Total	FT Postions
Alaska Temporary Assistance Program	\$ 1,057.1	\$ -	\$ 1,713.6	\$ 19,096.2	\$ 21,866.9	0
Adult Public Assistance	\$ 57,646.1	\$ -	\$ 4,410.8	\$ 1,730.0	\$ 63,786.9	0
Child Care Benefits	\$ 8,539.1	\$ 500.0	\$ -	\$ 31,084.3	\$ 40,123.4	30
General Relief Assistance	\$ 2,105.4	\$ -	\$ -	\$ -	\$ 2,105.4	0
Tribal Assistance Programs	\$ 14,104.6	\$ -	\$ 130.0	\$ -	\$ 14,234.6	0
Permanent Fund Dividend Hold Harmless	\$ -	\$ -	\$ 17,791.5	\$ -	\$ 17,791.5	0
Energy Assistance Program	\$ -	\$ -	\$ -	\$ 9,665.0	\$ 9,665.0	0
Public Assistance Administration	\$ 3,291.5	\$ 314.7	\$ 898.6	\$ 5,370.2	\$ 9,875.0	43
Public Assistance Field Services	\$ 19,057.6	\$ -	\$ 2,611.5	\$ 33,989.2	\$ 55,658.3	357
Fraud Investigation	\$ 911.4	\$ -	\$ -	\$ 1,582.1	\$ 2,493.5	14
Quality Control	\$ 1,046.6	\$ -	\$ -	\$ 1,623.2	\$ 2,669.8	19
Work Services	\$ 118.4	\$ -	\$ -	\$ 11,706.4	\$ 11,824.8	6
Women, Infants, and Children	\$ 535.3	\$ -	\$ 3,397.7	\$ 19,414.5	\$ 23,347.5	10
Senior Benefits Payment Program	\$ -	\$ -	\$ -	\$ -	\$ -	0
<b>Grand Total</b>	<b>\$ 108,413.1</b>	<b>\$ 814.7</b>	<b>\$ 30,953.7</b>	<b>\$ 135,261.1</b>	<b>\$ 275,442.6</b>	<b>479</b>





## Division of Public Health Operating Budget Comparison FY2023-FY2025 (in thousands)

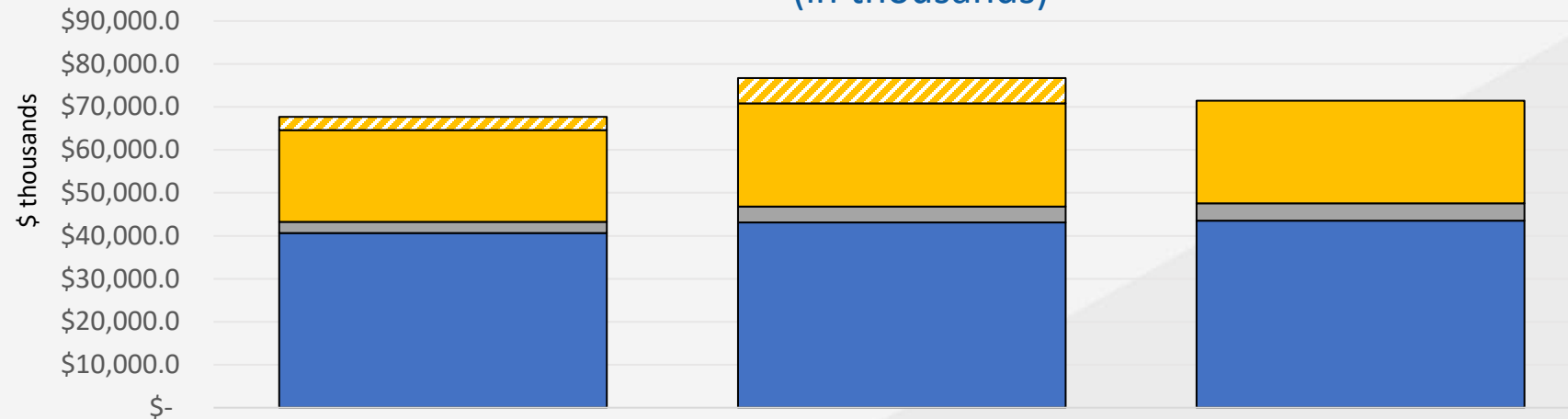


	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>UGF</b>	\$ 42,716.1	\$ 57,740.4	\$ 52,007.8
<b>DGF</b>	\$ 26,332.8	\$ 16,942.9	\$ 17,104.4
<b>Other</b>	\$ 9,067.1	\$ 14,329.8	\$ 16,795.3
<b>Federal</b>	\$ 47,338.3	\$ 50,286.3	\$ 54,241.7
<b>Federal (COVID-19)</b>	\$ 46,860.8	\$ 169,495.2	\$ -
<b>Total</b>	\$ <b>172,315.1</b>	\$ <b>308,794.6</b>	\$ <b>140,149.2</b>

FY2025 Governor Budget						
Component	UGF	DGF	Other	Federal	Grand Total	FT Postions
Nursing	\$ 25,442.5	\$ 654.2	\$ 5.0	\$ 6,713.7	\$ 32,815.4	154
Women, Children, and Family Health	\$ 2,956.0	\$ 1,810.2	\$ 2,028.4	\$ 9,425.4	\$ 16,220.0	42
Public Health Administrative Services	\$ 1,604.1	\$ -	\$ 25.8	\$ 1,769.8	\$ 3,399.7	20
Emergency Programs	\$ 2,535.6	\$ 785.4	\$ 7,251.4	\$ 7,713.0	\$ 18,285.4	30
Chronic Disease Prevention and Health Promotion	\$ 5,865.3	\$ 8,535.7	\$ 3,050.8	\$ 10,479.4	\$ 27,931.2	44
Epidemiology	\$ 2,170.8	\$ 253.3	\$ 3,014.3	\$ 12,238.3	\$ 17,676.7	71
Bureau of Vital Statistics	\$ 25.9	\$ 3,660.5	\$ 384.4	\$ 1,827.5	\$ 5,898.3	33
Emergency Medical Services Grants	\$ 2,632.4	\$ -	\$ -	\$ 551.3	\$ 3,183.7	0
State Medical Examiner	\$ 3,891.7	\$ 20.0	\$ 25.0	\$ 268.6	\$ 4,205.3	19
Public Health Laboratories	\$ 4,883.5	\$ 1,385.1	\$ 1,010.2	\$ 3,254.7	\$ 10,533.5	43
<b>Grand Total</b>	\$ <b>52,007.8</b>	\$ <b>17,104.4</b>	\$ <b>16,795.3</b>	\$ <b>54,241.7</b>	\$ <b>140,149.2</b>	<b>456</b>



## Senior and Disabilities Services Operating Budget Comparison FY2023-FY2025 (in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
UGF	\$ 40,668.9	\$ 43,114.4	\$ 43,506.7
DGF	\$ -	\$ -	\$ -
Other	\$ 2,586.8	\$ 3,725.3	\$ 4,079.9
Federal	\$ 21,366.8	\$ 24,014.3	\$ 23,876.4
Federal (COVID-19)	\$ 3,032.8	\$ 5,848.3	\$ -
<b>Total</b>	<b>\$ 67,655.3</b>	<b>\$ 76,702.3</b>	<b>\$ 71,463.0</b>

FY2025 Governor Budget						
Component	UGF	DGF	Other	Federal	Grand Total	FT Postions
Senior and Disabilities Community Based Grants	\$ 13,272.8	\$ -	\$ 951.5	\$ 7,495.4	\$ 21,719.7	0
Early Intervention / Infant Learning Programs	\$ 7,424.5	\$ -	\$ 460.0	\$ 1,859.1	\$ 9,743.6	0
Senior and Disabilities Services Administration	\$ 12,384.8	\$ -	\$ 1,526.0	\$ 13,555.4	\$ 27,466.2	172
General Relief / Temporary Assisted Living	\$ 10,395.0	\$ -	\$ -	\$ -	\$ 10,395.0	0
Commission on Aging	\$ -	\$ -	\$ 449.9	\$ -	\$ 449.9	2
Governor's Council on Disabilities and Special Education	\$ 29.6	\$ -	\$ 692.5	\$ 966.5	\$ 1,688.6	7
<b>Grand Total</b>	<b>\$ 43,506.7</b>	<b>\$ -</b>	<b>\$ 4,079.9</b>	<b>\$ 23,876.4</b>	<b>\$ 71,463.0</b>	<b>181</b>



# Questions?

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